

Executive Office of the Governor

| DEPARTMENT SUMMARY: | FY 2003 Total Appr | FY 2003 Actual | FY 2004 Total Appr | FY 2005 Request | FY 2005 Gov Rec | FY 2005 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY DIVISION | | | | | | |
| Aging, Commission on | 10,740,000 | 11,414,100 | 11,389,600 | 12,173,300 | 11,979,100 | 11,979,100 |
| Arts, Commission on the | 0 | 0 | 1,489,400 | 1,635,800 | 1,552,900 | 1,552,900 |
| Blind, Commission for the | 3,533,500 | 3,147,900 | 3,585,800 | 3,857,700 | 3,659,500 | 3,659,500 |
| Financial Management, Div of | 2,054,700 | 1,930,800 | 1,999,900 | 2,043,600 | 2,056,800 | 2,056,800 |
| Governor's Office | 2,021,800 | 1,723,600 | 2,061,500 | 1,609,700 | 1,615,500 | 1,615,500 |
| Human Resources, Division of | 2,746,100 | 2,439,800 | 2,800,800 | 2,902,300 | 2,870,600 | 2,870,600 |
| Human Rights Commission | 763,200 | 750,100 | 780,500 | 796,000 | 798,300 | 798,300 |
| Liquor Dispensary, State | 10,857,600 | 12,364,700 | 10,598,800 | 11,333,800 | 11,339,400 | 11,339,400 |
| Military Division | 20,341,800 | 19,059,200 | 23,824,900 | 43,005,700 | 42,244,900 | 42,244,900 |
| Pub Emp Retirement System | 6,098,200 | 5,044,600 | 6,053,400 | 9,008,000 | 8,984,500 | 8,984,500 |
| Species Conservation, Office of | 2,746,200 | 1,063,200 | 2,043,900 | 2,077,900 | 2,080,100 | 2,080,100 |
| Women's Commission | 44,900 | 32,400 | 44,400 | 45,700 | 45,600 | 45,600 |
| Total: | 61,948,000 | 58,970,400 | 66,672,900 | 90,489,500 | 89,227,200 | 89,227,200 |
| BY FUND SOURCE | | | | | | |
| General | 15,085,700 | 14,573,600 | 15,875,200 | 16,832,000 | 16,245,300 | 16,245,300 |
| Dedicated | 21,001,400 | 20,654,600 | 20,252,700 | 23,942,700 | 23,886,000 | 23,886,000 |
| Federal | 25,860,900 | 23,742,200 | 30,545,000 | 49,714,800 | 49,095,900 | 49,095,900 |
| Total: | 61,948,000 | 58,970,400 | 66,672,900 | 90,489,500 | 89,227,200 | 89,227,200 |
| Percent Change: | | (4.8%) | 13.1% | 35.7% | 33.8% | 33.8% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 29,970,800 | 26,954,000 | 30,898,200 | 34,248,100 | 34,171,200 | 34,351,500 |
| Operating Expenditures | 18,136,500 | 15,653,300 | 22,097,400 | 26,898,800 | 26,208,200 | 26,027,900 |
| Capital Outlay | 562,300 | 3,794,300 | 324,800 | 944,300 | 716,700 | 716,700 |
| Trustee/Benefit | 13,278,400 | 12,568,800 | 13,352,500 | 28,398,300 | 28,131,100 | 28,131,100 |
| Total: | 61,948,000 | 58,970,400 | 66,672,900 | 90,489,500 | 89,227,200 | 89,227,200 |
| Full-Time Positions (FTP) | 557.82 | 557.82 | 561.82 | 596.82 | 595.82 | 595.82 |